

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Adoption Medical

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,780,000	\$5,380,000	\$5,400,000	0.0	\$11,668,000	\$6,089,000	\$5,579,000	0.0

Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment issues. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$53,413,000	\$31,533,000	\$21,880,000	26.2	\$57,662,000	\$33,546,000	\$24,116,000	26.2

Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,090,000	\$1,161,000	\$929,000	0.0	\$2,090,000	\$1,161,000	\$929,000	0.0

Expected Results:

Children are safe from abuse and neglect.

Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs shown here represent group care coordinators, licensors, program managers, and support. (Violence Reduction & Drug Enforcement Account - State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$55,706,000	\$35,523,000	\$20,183,000	21.2	\$58,911,000	\$39,588,000	\$19,323,000	21.2

Expected Results:

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-day-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$63,672,000	\$22,450,000	\$41,222,000	915.5	\$65,322,000	\$24,949,000	\$40,373,000	926.8

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$83,403,000	\$29,901,000	\$53,502,000	1,114.3	\$85,379,000	\$32,905,000	\$52,474,000	1,125.4

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,487,000	\$0	\$3,487,000	0.6	\$3,487,000	\$0	\$3,487,000	0.6

Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Division of Children and Family Services (DCFS)

The Division of Children and Family Services (DCFS) supports the operational and direct service functions of staff who deliver services for child protection, family reconciliation, and child welfare. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,672,000	\$1,290,000	\$2,382,000	57.4	\$3,963,000	\$1,457,000	\$2,506,000	57.4

Expected Results:

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placing agencies. FTEs shown here represent staff who support the FFH program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$76,425,000	\$55,520,000	\$20,905,000	86.9	\$77,726,000	\$57,743,000	\$19,983,000	86.9

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Family Policy Council

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The Family Policy Council is responsible for developing a community-based, comprehensive plan for the prevention of selected problem behaviors, based on data, community input, and the risk and protective factor analysis. The council's intent is to form and continue local outcome-oriented prevention and provide early intervention services for children and families to slow the dramatic increase in crime committed by youth.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(4,000)	\$(5,000)	\$1,000	0.0	\$2,000	\$(7,000)	\$9,000	0.0

Expected Results:

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,665,000	\$3,574,000	\$7,091,000	134.8	\$11,082,000	\$4,087,000	\$6,995,000	137.3

Expected Results:

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$22,975,000	\$14,286,000	\$8,689,000	4.0	\$23,232,000	\$9,288,000	\$13,944,000	4.0

Expected Results:

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$815,000	\$4,000	\$811,000	0.2	\$814,000	\$4,000	\$810,000	0.2

Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,714,000	\$3,444,000	\$3,270,000	0.6	\$6,713,000	\$3,728,000	\$2,985,000	0.6

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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Other Foster Care

Other Foster Care services includes Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,183,000	\$9,494,000	\$15,689,000	0.0	\$24,990,000	\$9,748,000	\$15,242,000	0.0

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Program Support-Children's Administration

Program Support represents the administrative and operational functions necessary to fulfill the goals of protecting children and strengthening families for the divisions of Children and Family Services and Licensed Resources. This program includes headquarters, personnel, policy development, fiscal planning, information services, legislative and regional coordination, and related costs. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,787,000	\$1,042,000	\$745,000	0.0	\$1,787,000	\$1,077,000	\$710,000	0.0

Expected Results:

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

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Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety & Education Account-State)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,464,000	\$614,000	\$850,000	0.3	\$1,463,000	\$613,000	\$850,000	0.3

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,672,000	\$0	\$4,672,000	0.8	\$4,672,000	\$0	\$4,672,000	0.8

Expected Results:

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Special Projects - Children's

Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian Child Welfare contracts, and the Independent Living grant. FTEs are shown in the service areas they support.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$679,000	\$50,000	\$629,000	0.0	\$679,000	\$50,000	\$629,000	0.0

Expected Results:

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Victim Assistance

The Victim Assistance Program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs shown here represent staff who support the Victim Assistance Program. (Public Safety & Education Account-State)

Statewide Result Area: Improve the safety of people and property

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,160,000	\$4,610,000	\$9,550,000	3.9	\$16,160,000	\$6,619,000	\$9,541,000	3.9

Community Facility Transitional Services for State Committed Juvenile Offenders

Community Residential Services for Juvenile Offenders includes seven state-operated and four contracted community facilities for up to 162 beds for adjudicated youth who are transitioning back to the community. Specific services include 24-hour supervision, individual and group counseling, transition services, drug and alcohol education, education and/or vocational training, skills training, anger management, and other intervention programs based on need. (Violence Reduction and Drug Enforcement Account)

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Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,780,000	\$4,916,000	\$3,864,000	90.5	\$9,634,000	\$6,014,000	\$3,620,000	89.7

Expected Results:

Step-down transitional residential programs for youth that support generalization of cognitive/ behavioral skills learned in institutional care prior to release for parole.

Community Services for Locally Committed Juveniles

The Community Juvenile Accountability Act (CJAA) funds programs on a statewide basis that are demonstrated by research to reduce recidivism of juvenile offenders. CJAA programs target youth on county probation who are at moderate to high-risk for reoffending. All of the 34 juvenile court jurisdictions representing 39 counties have implemented CJAA interventions. Pre-commitment at-risk services include diversion, probation supervision, individual and family counseling, drug/alcohol assessment and treatment, alternative education, vocational training, and psychiatric and psychological services. There are at-risk youth programs in all of the 34 juvenile court jurisdictions representing 39 counties. The Chemical Dependency Disposition Alternative (CDDA) provides courts with a sentencing option for chemically dependent youth, allowing judges to order youth into supervised treatment. Both locally sanctioned youth and certain youth who would otherwise be committed to JRA are eligible for CDDA. Special Sex Offender Disposition Alternative (SSODA), for certain first-time sex-offenders, allows the court to suspend the sentence of an adjudicated offender and instead order at least 24 months of community supervision, and require the youth to receive treatment in the community from a certified sex offender treatment provider.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,425,000	\$11,063,000	\$8,362,000	3.0	\$19,504,000	\$11,142,000	\$8,362,000	3.0

Expected Results:

Improve health and well-being of vulnerable, at-risk children to prevent further penetration into the justice system. Bed weeks saved due to youth served in county programs through disposition alternatives. Prevent further penetration of at-risk youth into the justice system.

Institutional Services for State Committed Juvenile Offenders

JRA maintains four secure residential facilities for the 1,200 youth committed to state custody each year. It also contracts for services with Camp Outlook for a basic training camp program. Currently, JRA operates 778 medium and maximum secure institution beds. Services provided to residents focus on rehabilitation and the preparation of juvenile offenders to live successfully in a community setting after confinement. Residential programs utilize a research-based treatment model that is based on cognitive behavioral principles. Sixty percent of committed youth meet the definition of mental health target population and need a treatment intervention that addresses their specific mental health issue. Basic residential services include diagnosis, counseling, medical and dental care, academic education, prevocational and vocational training. Specialized treatment is provided to youth with drug/alcohol, sex offender and mental health problems.

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Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$52,006,000	\$44,001,000	\$8,005,000	864.9	\$53,095,000	\$45,090,000	\$8,005,000	843.2

Expected Results:

Provide secure care for the state's highest risk youth. Provide evidence-based programming that works to reduce recidivism. Provide youth with cognitive/ behavioral skills to cope with multiple and complex disorders. Prepare juvenile offenders for successful transition back to the community.

Juvenile Rehabilitation Administration

This activity represents administrative and technical support for all programs within the Juvenile Rehabilitation Administration (JRA), including policy development, fiscal planning, quality assurance, contract coordination, treatment program administration, and information services.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,675,000	\$1,812,000	\$863,000	32.8	\$2,702,000	\$1,849,000	\$853,000	32.5

Expected Results:

The purchase of basic infrastructure services allows for the efficient and effective operation of treatment, supervision, health care services, and the education of committed youth.

Parole Transitional Services for State Committed Juvenile Offenders

JRA coordinates regional services that include state and county-contracted diagnostic services for committable offenders; intensive, sex offender, enhanced, and transition parole services for approximately 1,300 youth per year who have completed their sentences; research-based treatment resources for parolees; skill center grants; and regional administration. (Violence Reduction and Drug Enforcement Account)

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,810,000	\$10,910,000	\$1,900,000	145.3	\$11,866,000	\$10,015,000	\$1,851,000	143.5

Expected Results:

Provide evidence-based, family-focused case management that works to reduce recidivism for youth returning to the community after residential care.

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Preventative Services for Juveniles

This activity includes community-based state and federal grant programs designed to prevent juvenile violence. Also included are local programs funded by the federal Juvenile Accountability Incentive Block Grant (JAIBG), promoting greater individual accountability within the juvenile justice system.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,339,000	\$0	\$3,339,000	0.0	\$3,338,000	\$0	\$3,338,000	0.0

Expected Results:

Prevent further penetration of at-risk youth into the justice system.

Civil Commitment Less Restrictive Alternatives

Less restrictive alternatives (LRAs) include Secure Community Transition Facilities (SCTFs) and community placements. SCTFs provide less restrictive, alternative residential living and community transitional services for sex offenders who have been civilly committed under the law and have received court-ordered conditional release from total confinement. The Pierce County SCTF is located on McNeil Island, adjacent to the Special Commitment Center. Included in its funding is mitigation for local jurisdictions. The King County SCTF is to be located on Spokane Street within the city of Seattle, and will house and supervise up to six residents. The community program includes staff to administer the process of locating and evaluating potential SCTF sites and other Civil Commitment Off-Island LRAs, and includes individual placements and placements in group settings in the community.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,779,000	\$2,779,000	\$0	26.8	\$4,708,000	\$4,708,000	\$0	43.0

Civil Commitment-Sexual Predators

The Special Commitment Center (SCC), located on McNeil Island, completes evaluations, custody, and care and treatment of individuals who have pending petitions for civil commitment or have been civilly committed as sexually violent predators under the law. Residents are encouraged to participate in a six-level program structured to enable them to be prepared for reunification with the community. Included in SCC are administrative staff located in Steilacoom.

Statewide Result Area: Improve the safety of people and property

Category: Confine and rehabilitate offenders

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,515,000	\$26,515,000	\$0	263.9	\$30,228,000	\$30,228,000	\$0	356.0

Community Mental Health Prepaid Health Services

Mental Health Community Services provides financial support and program direction for community mental health programs delivered by Regional Support Networks and prepaid health plans. Programs include mental health services that implement the Involuntary Treatment Act, and mandated and optional mental health services for voluntary populations that include the acutely mentally ill, chronically mentally ill, and seriously disturbed of all ages. Services include outpatient, inpatient, acute care, emergency, day treatment, consultation and education, employment services, and Medicaid transportation. Community support services include screening of voluntary referrals to state hospitals; discharge planning with the hospitals; crisis response; case management for chronic clients in the community; and residential programs that supervise, support, treat, and rehabilitate adults and children.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$376,774,000	\$189,436,000	\$187,338,000	0.0	\$386,176,000	\$202,756,000	\$183,420,000	0.0

Expected Results:

Output Measure: Total number of persons served in community mental health services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Mental Health Facilities Services

State psychiatric hospitals include Eastern and Western State Hospitals, and the Child Study and Treatment Center. Services include in-patient psychiatric services for acutely and chronically mentally ill persons, mentally ill legal offenders, geriatric patients at Eastern and Western State Hospitals, and in-patient psychiatric services for severely disturbed children and adolescents at the Child Study and Treatment Center. Funding is not provided in maintenance level to service an increase in the population of mentally ill, developmentally disabled patients beyond the original 2001-03 Biennium funding levels. The Mental Health Division and the Developmental Disabilities Division will work together to divert this population into appropriate community settings.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$176,107,000	\$87,480,000	\$88,627,000	2,649.8	\$178,868,000	\$90,975,000	\$87,893,000	2,638.8

Expected Results:

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Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Output Measure: Monthly average of daily census for state hospitals

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Other Community Mental Health Services

There are four service components within this activity. The components include Children's Long-Term Inpatient Services (CLIP), the Clark County school project, Community Transition Support Services for former state hospital patients, and a federal Mental Health Block Grant. Children's Long-Term Inpatient Services provides inpatient services to mentally ill children. The Clark County school project provides intensive mental health services in a school setting for severely emotionally disturbed children who are Medicaid eligible. Community Transition Support Services are for people who no longer require hospital level of care for their psychiatric treatment or meet the criteria for state hospital inpatient involuntary commitment, but whose treatment needs still result in substantial barriers to community placement. The federal block grant provides funds for activities such as the Mental Health Planning and Advisory Council, as well as training, education, and support services to consumers, mental health professionals, and advocates.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,217,000	\$11,710,000	\$19,507,000	0.0	\$31,217,000	\$12,149,000	\$19,068,000	0.0

Expected Results:

Output Measure: Total number of persons served in community mental health services.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Special Projects - Mental Health

This activity funds special projects for mental health, including projects and grants to demonstrate service delivery to the homeless, mentally ill offenders, and family support projects.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,041,000	\$0	\$1,041,000	5.7	\$1,050,000	\$9,000	\$1,041,000	5.7

Expected Results:

Improve the security of vulnerable children and adults.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Program Support - Mental Health

These costs represent administrative and technical support for all programs within the Mental Health Administration, including policy development, fiscal planning, information services, and legislative and regional coordination.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,937,000	\$2,096,000	\$1,841,000	57.1	\$4,211,000	\$2,226,000	\$1,985,000	55.4

Expected Results:

MHD accounts for its use of public dollars.

Employment and Day Programs

Employment and Day programs for developmentally disabled clients are provided by contract with county governments. Services for children from birth to three years of age include specialized therapeutic and/or educational services. Services for adults, including individuals transitioning from high school to employment, involve promoting training, placement, and follow-up services to help clients obtain and maintain employment in integrated settings. Services also promote personal growth, enabling clients to participate in community activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$54,143,000	\$36,046,000	\$18,097,000	0.0	\$55,565,000	\$38,061,000	\$17,504,000	0.0

Expected Results:

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

Family Support Program for Developmentally Disabled Clients

Family Support Services for clients with developmental disabilities are provided by the family, in the family home, reducing or eliminating the need for out-of-home residential placement. Examples of services include respite care; attendant care; nursing; specialized equipment and supplies; and therapeutic services such as physical therapy, behavior management, and communication therapy. Funding is also included to meet requirements of the State Supplemental Payment program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,301,000	\$13,577,000	\$1,724,000	0.0	\$16,050,000	\$14,042,000	\$2,008,000	0.0

Expected Results:

Clients receiving these services are able to maintain independence by living with their families in their own homes.

Field Services

Field Services staff for developmentally disabled clients is responsible for case management services and developing and monitoring all community services contracted directly by the Aging and Disability Services Administration (ADSA). Every client is assigned a case manager to assist in determining service needs, connect with available resources, provide ongoing information and referral, complete assessments and service plans, locate providers, and authorize services. Staff is also responsible for developing and monitoring all community services contracted by the division, providing technical assistance to private contractors, and coordinating planning and delivery of training services with county governments.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,785,000	\$17,222,000	\$12,563,000	442.5	\$30,836,000	\$17,861,000	\$12,975,000	448.6

Expected Results:

Waiver, Medicaid Personal Care and client assessments and service plans are completed and current.

Infant Toddler Early Intervention Program

Special projects for developmentally disabled clients include the Infant Toddler Early Intervention Program (ITEIP). This program is a multidisciplinary system for early intervention services to infants and toddlers with disabilities and their families. The program contracts with local organizations and governments for direct services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,996,000	\$0	\$5,996,000	9.0	\$7,607,000	\$0	\$7,607,000	9.0

Expected Results:

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

Office of Deaf and Hard of Hearing

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$891,000	\$0	\$891,000	2.0	\$0	\$0	\$0	0.0

Expected Results:

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service.

Other Community Programs

Other Community Programs includes background checks, diversion beds, and crisis intervention services to assist the community in supporting individuals with developmental disabilities experiencing a mental health crisis. The Aging and Disability Services Administration (ADSA) contracts with Regional Support Networks (RSNs), mental health agencies, and ADSA-certified residential providers for 18 diversion beds statewide in an effort to avoid unnecessary state psychiatric hospitalization. ADSA also contracts with RSNs to provide enhanced crisis prevention and intervention services to improve access and appropriateness of mental health services for individuals with developmental disabilities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$102,000	\$(16,000)	\$118,000	0.0	\$105,000	\$67,000	\$38,000	0.0

Expected Results:

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

Personal Care

The Personal Care program provides funding for Title XIX personal care for children and adults with developmental disabilities. Personal Care provides assistance to developmentally disabled people in their own homes, licensed adult family homes, and boarding homes. Assistance is provided with supervision for self-care tasks such as bathing, feeding, and dressing.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$129,626,000	\$60,708,000	\$68,918,000	0.0	\$154,620,000	\$77,013,000	\$77,607,000	0.0

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Expected Results:

Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

Professional Services

The department contracts for professional services for developmentally disabled clients, including medical and dental services; technical assistance; and therapeutic services such as counseling/behavioral management, and speech, occupational, and physical therapy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,088,000	\$2,131,000	\$1,957,000	0.0	\$4,202,000	\$2,293,000	\$1,909,000	0.0

Expected Results:

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

Program Support for Developmental Disabilities

Program Support represents the costs of administrative and technical support for all programs within the Division of Developmental Disabilities. Included in this category are policy development, fiscal planning, information services, and legislative and regional coordination. Central administration promotes consistency in the statewide application of legislative policy and programs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,226,000	\$2,484,000	\$1,742,000	51.9	\$5,751,000	\$3,265,000	\$2,486,000	56.6

Public Safety Services

Public Safety includes funding for community residential placements for clients being released from the Department of Corrections (dangerous mentally ill offenders), clients who have a history of sexual offenses and violent crimes (community protection clients), clients being released from Eastern and Western State Hospitals (State Hospital Outplacements), and clients in need of mental health crisis diversion. Support services such as counseling/behavioral management, as well as employment and day program services, are also provided. The Aging and Disability Services Administration (ADSA) contracts with certified residential providers, Regional Support Networks (RSNs), mental health agencies, and counties to provide these services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,976,000	\$18,072,000	\$16,904,000	0.0	\$36,621,000	\$18,898,000	\$17,723,000	0.0

Expected Results:

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Residential Habilitation Facilities

Residential Habilitation Centers (RHCs) serve developmentally disabled clients with limited self-help skills, serious or anti-social behavior disorders, or serious medical problems. The purpose of RHCs is to provide assessment, treatment, training, habilitative programs, and supportive activities to people who live in this more supportive setting. The five RHCs in Washington provide a full range of habilitative services to help each person achieve and maintain maximum independent functioning and develop the skills necessary to live in a community setting. RHCs also provide diagnostic, evaluation, consultation, emergency, and respite care services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,344,000	\$67,283,000	\$82,061,000	2,633.3	\$149,703,000	\$72,125,000	\$77,578,000	2,572.1

Expected Results:

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

Residential Program

Residential programs for developmentally disabled clients are provided through contracts with private community providers. These support services provide residential care, supervision, habilitation training, therapies, medical and nursing care, and recreation. The public safety proviso allows for funding to provide intensive community residential supports to mentally ill offenders being released from the Department of Corrections, state psychiatric hospitalized clients who are ready for discharge, and individuals who have used crisis diversion bed services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$180,089,000	\$88,489,000	\$91,600,000	0.0	\$189,501,000	\$98,648,000	\$90,853,000	0.0

Expected Results:

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by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

State Operated Living Alternatives

The State Operated Living Alternatives (SOLA) program is similar to Residential Services, except staffing supports are provided by state employees. The program involves 115 clients living in 34 homes across the state.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,762,000	\$5,118,000	\$5,644,000	224.8	\$11,011,000	\$5,572,000	\$5,439,000	224.8

Expected Results:

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

Voluntary Placement Program

The Voluntary Placement program for children with developmental disabilities provides services to children who are placed in out-of-home care or who need more intensive in-home care for reasons due solely to the child's disability. Children must be under age 18, meet ADSA eligibility criteria, and have no issues of abuse and neglect. Services provided in this program include behavioral support, foster care, group care, therapies, community activities for the child, and respite care for providers.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide foster care for children

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,802,000	\$10,381,000	\$10,421,000	25.5	\$21,827,000	\$11,647,000	\$10,180,000	25.5

Expected Results:

Children receive the intensive level of care they require while parents maintain their connection with the child.

LTC Adult Day Health Community Services

Adult day health services include rehabilitative therapies to help participants become more self-sufficient, and counseling and support to families caring for a mentally, physically, socially and/or emotionally impaired family member. Services are intended to delay or prevent entrance, or reduce the length of a stay in 24-hour care settings. Clients meet Medicaid eligible criteria and have a skilled nursing or rehabilitation need, as determined by a doctor. Quarterly, case managers review eligibility and ongoing need for services, which are provided by contract with local providers or through AAAs that subcontract with local providers. Approximately 2,000 clients receive adult day health services each year.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,621,000	\$6,259,000	\$6,362,000	0.0	\$13,889,000	\$7,225,000	\$6,664,000	0.0

Expected Results:

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Adult Family Home Community Services

A broad range of ADSA clientele are served in adult family homes (AFH), a private home that may serve up to six residents. Some AFHs serve primarily higher functioning residents, while other homes specialize in serving individuals with dementia, developmental disabilities, or mental illnesses. AFHs with a provider who is a professional nurse will frequently provide limited nursing care for individuals with more complex nursing and medical needs. AFHs may also serve vulnerable adults, as defined in Chapter 74.34 RCW, who are receiving state-provided adult protective services. Clients residing in adult family homes meet the financial and functional eligibility criteria for either the MPC program or the COPES program. ADSA contracts for care for approximately 3,400 clients each year who receive room, board, laundry, necessary supervision, and assistance with activities of daily living, personal care and social services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$47,429,000	\$23,162,000	\$24,267,000	0.0	\$49,931,000	\$25,777,000	\$24,154,000	0.0

Expected Results:

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Care Administration

Administrative staff develop specific services and agency policy for both AAAs and ADSA field staff. Other administrative staff provide technical assistance such as accounting and budget, contract management, and computer support for the administration. Forecast and data analysis and the determination and publication of rates for nursing homes, adult family homes, and boarding homes are also provided. Staff process and manage payments for vendors and employees and collect and report program data to both internal and external customers. Staff perform fiscal and administrative monitoring and evaluation of programs and general administrative functions for other activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$13,678,000	\$7,084,000	\$6,594,000	111.8	\$13,738,000	\$7,125,000	\$6,613,000	110.9

Expected Results:

The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Eligibility/Case Management Services

The Aging and Disability Services Administration (ADSA) Home and Community Services (HCS) Division determines client eligibility for all long-term care programs, and provides information and referral services, nursing home and community residential placement, and ongoing case management for clients served in community residential settings. Case management consists of assessing and reassessing eligibility, updating and monitoring a plan of care, coordinating non-department services in response to a client's need, responding to emergencies and status changes, and providing any additional assistance a client may need to remain in his/her home.

To be eligible for ADSA programs, an individual must meet both functional and financial eligibility requirements. A comprehensive assessment determines functional eligibility for each client and identifies the need for either the number of hours for in-home care, or the residential level of care. Financial eligibility is based on an individual's income level and resources and is determined at each local HCS office by a financial services specialist. Case management is available to all long-term care clients, with services designed to prevent premature institutionalization and decrease barriers that may prevent a client from maintaining their present place of residence, or moving to a less restrictive environment. All clients with an initial referral for service receive a face-to-face visit by an HCS case manager. If the client is eligible for a residential placement, case management remains with the HCS case manager.

If the HCS case manager determines the individual is eligible for in-home services, the client is transferred to a case manager at the Area Agency on Aging (AAA), who is then responsible for managing all aspects of the case.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,398,000	\$34,303,000	\$34,095,000	636.5	\$69,900,000	\$35,140,000	\$34,760,000	645.6

Expected Results:

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC In-Home Services

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

ADSA contracts for care in a client's home with agency or individual providers to enable individuals to remain at home. Clients receive assistance with activities of daily living such as personal hygiene, toileting, bathing, dressing, cooking and eating. They also receive assistance from the provider for completing household tasks such as shopping, laundry, and housework.

Additional services may include assistance with medications or transportation to medical appointments. Home-delivered meals are available and clients can choose to attend adult day care for access to a social activities environment. Some clients qualify for environment modifications, which are physical adaptations that allow for greater independence in their individual homes. Examples of these are the installation of ramps or grab-bars, widening of doorways, or modifications to bathrooms. Special medical equipment can be authorized for purchase and skilled nursing can be provided. Over 25,000 clients receive in-home services each year.

Private Duty Nursing Services provide nursing care to approximately 75 Medicaid clients over age 18 who otherwise would be institutionalized. To be eligible, the client must require at least four hours per day of continuous skilled nursing care.

The Elderly Nutrition Program supplements the Older Americans Act nutrition program with USDA case payments in lieu of commodities. The Senior Farmers' Market Nutrition is a federal grant to provide resources in the form of fresh, nutritious, unprepared fruits and vegetables to low-income senior citizens. The grants provide low-income senior citizens with coupons they may use to exchange for eligible food at farmers' markets, roadside stands and community supported agriculture.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$361,534,000	\$163,888,000	\$197,646,000	0.0	\$415,574,000	\$199,717,000	\$215,857,000	0.0

Expected Results:

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Investigations/Quality Assurance

The Aging and Disability Services Administration (ADSA) verifies and ensures that licensed facilities, staff and others who come in contact with vulnerable adults are providing appropriate services and quality care. The administration accomplishes this through surveying and certifying nursing homes, licensing adult family homes and boarding homes, and monitoring the quality of service provided in facilities where out-of-home placements are made. Staff investigate over 8,000 nursing home, adult family home, and boarding home complaints each year. Staff engage in a process of quality assurance and review all case management work to ensure that individuals receive the services they require to remain in their own home, or other community-based settings. Payment authorizations are examined to ensure compliance with federal and state laws, and to identify incorrect client eligibility determination and payment errors. Contract oversight and monitoring of home care agencies and other providers of services to in-home clients are provided through the Area Agencies on Aging (AAAs).

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,179,000	\$6,430,000	\$24,749,000	369.1	\$32,027,000	\$6,913,000	\$25,114,000	373.0

Expected Results:

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

LTC Residential Community Services

ADSA contracts with licensed boarding homes for Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living Services. Approximately 1,400 ARC and EARC clients each year receive room and board and assistance with medications and personal care. Residents may receive limited nursing services, limited supervision, and a limited number of clients may receive specialized dementia care, as provided by contracted facilities. Clients living in ARC facilities meet the functional eligibility criteria for either the MPC program or the COPEs program. ARCs work with clients who have mental illnesses and vulnerable adults as defined in Chapter 74.34 RCW who are receiving state-provided adult protective services. EARC facilities provide clients, who are receiving services from the COPEs program, limited nursing services in addition to assistance with personal care tasks and supervision. Assisted Living Services are provided each year to approximately 5,000 clients who have private apartments with a private bathroom. Services are available 24 hours a day and include assistance with activities of daily living, limited nursing and supervision, and housekeeping. Clients living in assisted living facilities meet the financial and functional eligibility for the COPEs program. These facilities generally do not admit or retain individuals with more complex nursing/medical needs, or individuals with significant care needs related to dementia or difficult to manage behavior.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide community-based out-of-home care for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,763,000	\$33,291,000	\$35,472,000	0.0	\$77,057,000	\$39,582,000	\$37,475,000	0.0

Expected Results:

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Nursing Home Services

The Department of Social and Health Services provides nursing facility health care to Medicaid eligible persons who need post-hospital recuperative care, require nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing homes provide 24-hour supervised nursing care, personal care, therapy, and supervised nutrition. The program also gives cash assistance to persons leaving nursing homes to help reestablish them in independent living.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$520,440,000	\$246,819,000	\$273,621,000	0.0	\$534,765,000	\$268,982,000	\$265,783,000	0.0

Expected Results:

Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

Program For All-Inclusive Care for the Elderly

ADSA contracts with a vendor to provide PACE (Program for All-Inclusive Care for the Elderly) services in King County. The goal of the PACE model is to help clients remain in the community for as long as possible, and the program achieves this by providing comprehensive health and social services that are tailored to meet the unique needs of each client. PACE serves individuals, age 55 and over, who are eligible for nursing facility level of care. Most clients have chronic diagnoses and require close medical and medication monitoring. In addition, all PACE clients require assistance with at least two ADLs. Clients may be served in their own homes, in adult family homes, or in nursing facilities as needed. The PACE provider receives a single monthly rate for all enrollees, which is based on the total of all Medicaid expenditures, both acute and long-term care costs. PACE is a voluntary program, however once a client enrolls, the vendor who operates the PACE program assumes all financial responsibility for all of the medical expenses associated with meeting a client's needs. This financial responsibility continues for the entire length of time that a client remains enrolled, which for the majority of clients is the remainder of their lives. This all-inclusive setting offers a comprehensive array of services such as access to physicians without appointments, and has shown a decreased occurrence of miscommunication between providers.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide in-home care supports for adults

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,098,000	\$2,880,000	\$3,218,000	0.0	\$6,191,000	\$3,096,000	\$3,095,000	0.0

Expected Results:

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Automated Client Eligibility Systems (ACES)

This activity includes the Automated Client Eligibility System (ACES) Project, which automated the eligibility determination and case maintenance process for all assistance programs, including Temporary Assistance for Needy Families (TANF), food stamps, medical assistance, and WorkFirst.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,180,000	\$11,836,000	\$12,344,000	44.0	\$24,179,000	\$11,836,000	\$12,343,000	44.0

Expected Results:

98% system availability and 100% timely and accurate benefit issuance.

Child Support Enforcement

The Division of Child Support (DCS) Field Operations is responsible for providing direct child support client services. DCS serves individuals receiving TANF or foster care services; former assistance individuals who have received AFDC; TANF or foster care services; and individuals who have never received AFDC, TANF or foster care services. Field Operations staff works collaboratively with county prosecuting attorney, county clerk, and county court commissioner offices. DCS receives federal incentive payments for paternity establishment, order establishment, current support paid, cases paying toward arrears, and cost effectiveness. Field Operations accounts for 1033.8 FTEs or 82.4 percent of the total FTEs. County Legal Operations account for 27 percent of the total child support budget, and consists of county prosecuting attorney staff, county clerk staff, court commissioners, and the King County Sheriff. Central Field Operations staff provides direct centralized support to DCS field staff and to division customers. Activities include the receipt and distribution of over \$50 million each month in child support payments; reconciliation of child support collection bank accounts; case file imaging; information technology planning, implementation, and maintenance; direct field support; and other centralized operations. Direct client support activities include IRS intercept support, passport revocation reversal, child support payment review, and assistance with the receipt and distribution of child support. Central Field Operations accounts for 164.2 FTEs or 13.1 percent of the total FTEs. Management and Administration provides division-wide leadership, operational support, policy development, risk assessment and mitigation, mandated audits, reports and statistical analyses, constituent relations, and communications. Additional activities are financial services, contracts management, procurement, human resources, and facilities management. Division management and administration accounts for 56.4 FTEs or 4.5 percent of the total FTEs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$126,315,000	\$24,883,000	\$101,432,000	1,255.8	\$128,229,000	\$25,858,000	\$102,371,000	1,251.1

Expected Results:

Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total Child Support Collections (\$634.3 million for Fiscal Year 2003).

Outcome Measure: Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 300 - Dept of Social and Health Services

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Federal incentive; percentages are cumulative for the SFY.

NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome Measure: Percent of current child support owed that is collected.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Federal incentive; percentages are cumulative for the SFY.

Outcome Measure: Total child support collections (dollars in millions).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Outcome Measure: Child support cases where progress is being made toward repaying past-due child support

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Child Support Recoveries

The Division of Child Support anticipates collections of over \$1.2 billion in child support in the 2003-05 Biennium. The amounts shown are the portions collected on TANF and former TANF cases that are retained by the state.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(76,428,000)	\$(37,463,000)	\$(38,965,000)	0.0	\$(75,298,000)	\$(36,868,000)	\$(38,430,000)	0.0

Expected Results:

ESA expects to meet targeted collections of \$76.4 million in SFY04 and \$74.4 million in SFY05.

Consolidated Emergency Assistance (CEAP)

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

The Consolidated Emergency Assistance Program (CEAP) gives cash grants to needy families who are not eligible for other programs and have a specific emergent need, such as shelter, food, clothing, minor medical, household maintenance, or job-related transportation. CEAP may be granted only one month in any consecutive 12-month period. The FTEs shown here are the percentage associated with the CEAP caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$189,000	\$189,000	\$0	2.0	\$189,000	\$189,000	\$0	2.0

Expected Results:

Help needy families, children and pregnant women facing an emergency.

Diversion Cash Assistance (DCA)

Diversion Cash Assistance (DCA) provides one-time financial assistance to TANF-eligible families to allow them to accept or maintain employment. These services will assist clients in not developing long term dependence on TANF assistance. The FTEs shown here are the percentage associated with the DCA caseload based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,517,000	\$5,517,000	\$0	5.5	\$5,517,000	\$5,517,000	\$0	5.5

Expected Results:

Prevent families with short-term financial needs from entering the welfare system.

Employment Support Services: Refugees

The primary goal of the Refugee Assistance program is to promote the economic self-sufficiency of refugees and limited English speaking clients through effective use of social services, and financial and medical assistance. Refugees are persons fleeing persecution due to race, nationality, political opinion, religion, or membership in a particular group, and they must meet low-income financial criteria. The federal funding portion of employment services is limited to the first five years after entering the United States. Services include case management, employment assistance, English training, skills training, preventive mental health and cultural adaptation, community development and technical assistance, volunteer services, and social services. The FTEs shown here are the percentage associated with case management of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,703,000	\$981,000	\$7,722,000	23.7	\$9,955,000	\$2,231,000	\$7,724,000	23.8

Expected Results:

Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the U.S.

Food Stamp Administration

This activity includes FTEs and funding associated with determining eligibility for and case management of federal food stamp benefits based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$33,086,000	\$16,543,000	\$16,543,000	699.3	\$33,237,000	\$16,653,000	\$16,584,000	701.0

Expected Results:

Maintain a safety net for people in need. Reduce hunger and food insecurity.

General Assistance - Interim SSI (GA-U/X)

General Assistance-Unemployable and General Assistance-Interim SSI (GA-U/X) provide cash grants to needy individuals and childless couples whose physical, mental, or emotional illness prevents them from working, and who may be ineligible or have applied for Supplemental Security Income (SSI). GA-U provides cash assistance for low-income adults who are unemployable based on a medical impairment. GA-X has the same financial eligibility requirements and provides the same cash assistance as GAU. However, because the client appears to meet SSI disability criteria and the medical condition will prevent employment for at least 12 consecutive months, GA-X recipients are eligible for Medicaid health coverage. The department requires and helps GA-X recipients apply for SSI benefits. The FTEs shown here are the percentage associated with GA-UX based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$67,552,000	\$66,414,000	\$1,138,000	222.0	\$69,965,000	\$68,828,000	\$1,137,000	222.3

Expected Results:

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Immigrant State Food Assistance

The Immigrant State Food Assistance program (FAP) provides food assistance for legal immigrants who are no longer eligible for federal food assistance. Benefits are issued through the Electronic Benefits Transfer (EBT) system that can be used at participating grocery stores. The value of the benefit is determined by the size of the household, as well as the net income of the assistance unit. The FTEs shown here are the percentage associated with FAP, based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,833,000	\$5,833,000	\$0	40.0	\$5,835,000	\$5,835,000	\$0	40.1

Expected Results:

Reduce hunger and food insecurity.

Income Assistance: Repatriated U.S. Citizens

The United States Repatriate Program provides temporary assistance to United States citizens and/or their dependents returning to the United States because of destitution, mental or physical illness, or international crisis. This program is federally funded.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

Expected Results:

Provide short-term aid to citizens returning from a foreign country.

Medical Eligibility Determination Services

These FTEs and the funding are associated with determining eligibility and case management of medical programs based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$38,824,000	\$24,158,000	\$14,666,000	820.6	\$38,856,000	\$24,178,000	\$14,678,000	821.8

Expected Results:

Assist clients in applying for and meeting requirements of medical assistance programs.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Other Client Services

Other Client Services includes incapacity examinations, Supplemental Security Income (SSI) consultative evaluations, interpretative services, and naturalization services that are provided directly to clients.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,247,000	\$6,957,000	\$2,290,000	0.0	\$9,247,000	\$6,959,000	\$2,288,000	0.0

Expected Results:

Assist clients in understanding and meeting program requirements.

Program Support

Program Support encompasses the people and infrastructure that support all of the grant and employment services which are part of the Economic Services Administration. Funding provides staff, building, and supply costs for operating programs statewide including Regional Administration activities. This activity includes funding for Basic Food Education and Outreach, Nutrition Education, and Basic Food Employment and Training programs, as well as the WorkFirst evaluation, child care database, and child care research projects. The FTEs shown here represent that portion that was not attributed to a specific program area.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$98,072,000	\$52,915,000	\$45,157,000	339.1	\$102,869,000	\$56,074,000	\$46,795,000	333.2

Expected Results:

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Refugee Assistance Income

Refugee Assistance provides cash grants to needy refugees who have settled in Washington State. The population served by this benefit are refugees authorized by the United States State Department to immigrate into the country. These people are refugees granted permanent residence authorization. Client need is determined by comparing the family's income to a payment standard. The goal of this program is to help refugees attain self-sufficiency. The FTEs shown here are the percentage associated with the cash grants portion of the Refugee Assistance program based on the cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,104,000	\$0	\$1,104,000	4.3	\$1,104,000	\$0	\$1,104,000	4.3

Expected Results:

Help refugees establish a new life in the U.S. through resettlement assistance.

Supplemental Security Income Payments

Based on legislative changes for Fiscal Year 2003, program dollars have been reduced to reflect the serving of a different client population. Within this change, the Legislature directed the Economic Services Administration to pay supplemental state payments to Mandatory Income Level (MIL) clients and individuals with a spouse ineligible for Supplemental Security Insurance. For Fiscal Year 2003, an average monthly caseload of 5,000 is assumed.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$31,637,000	\$31,637,000	\$0	0.0	\$17,292,000	\$17,292,000	\$0	0.0

Expected Results:

Help meet the needs of the aged, blind and disabled.

Temporary Assistance to Needy Families (TANF)

TANF grants provide monthly cash assistance to needy families with children and to low-income pregnant women. Eligibility is determined by comparing the family's countable income to the grant payment standard for the applicant's household size. Funding for the program is shared by state and federal governments. The FTEs shown here are the percentage associated with TANF caseload based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$285,671,000	\$164,757,000	\$120,914,000	306.1	\$282,651,000	\$164,764,000	\$117,887,000	306.5

Expected Results:

Help low-income families meet their basic needs.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

WorkFirst Employment and Training

The WorkFirst Employment Program offers job search, subsidized employment, post-job search employability evaluation, job readiness training, basic education, career counseling, and non-salaried work experience to TANF-eligible clients. The program also provides support for vocational education once a client is working 20 hours per week. This federally mandated program is designed to move clients from public assistance to permanent self-sufficiency. The FTEs shown here are the percentage associated with case management functions of WorkFirst employment and training programs based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$96,730,000	\$14,058,000	\$82,672,000	438.0	\$96,656,000	\$14,067,000	\$82,589,000	438.6

Expected Results:

Help low-income families achieve economic self-sufficiency. Percentage of WorkFirst clients in full-time participation (revised measure - data not available for 2001-03).

Outcome Measure: Percentage of WorkFirst clients in full-time participation.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Working Connections Child Care Program

The Working Connections Child Care (WCCC) program provides payments for child care services to all TANF clients, WorkFirst participants, and non-TANF, low-income parents who participate in employment, work activities, and training. Child care assistance allows low-income families to attain and maintain self-sufficiency. The state partially subsidizes child care for families with seasonal employment, as well as homeless and teen parent populations. Also included in this activity is funding for the Early Childhood Education and Assistance Program (ECEAP). The FTEs shown here represent both the percentage of FTEs associated with eligibility and case management functions of the WCCC program based on cumulative Random Moment Time Study (RMTS) hits for Fiscal Year 2003 and those associated with licensing activities.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$311,477,000	\$57,637,000	\$253,840,000	302.9	\$315,276,000	\$58,134,000	\$257,142,000	303.3

Expected Results:

Provide access to affordable, safe and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Output Measure: Increase the percentage of childcare family homes and centers receiving formal monitoring visits.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Transferred from CA to ESA in the 01-03 final budget.

Chemical Dependency Prevention Services

Prevention Services are contracted by the Division of Alcohol and Substance Abuse (DASA) through counties, the Office of the Superintendent of Public Instruction, or with community based providers. Prevention Services are designed to prevent or reduce the misuse and abuse of alcohol, tobacco, and other drugs.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,323,000	\$1,387,000	\$8,936,000	7.0	\$10,323,000	\$1,387,000	\$8,936,000	7.0

Community Based Drug and Alcohol Treatment Services

County-managed services are community-based, non-residential treatment services. DASA contracts directly with counties and tribes for outpatient treatment services. Counties, in turn, contract with the provider networks in their communities. Services include, but are not limited to, assessment, outpatient treatment, triage services including non-hospital detoxification services, outreach, intervention, referral, and opiate substitution treatment. To the extent that clients are Medicaid eligible, the counties use Medicaid matching funds to maximize available services.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$58,306,000	\$13,021,000	\$45,285,000	22.6	\$58,306,000	\$13,318,000	\$44,988,000	22.6

DASA Administration

The Alcohol and Substance Abuse Program helps people avoid and recover from alcoholism and drug addiction. Through a statewide network of prevention, public education, treatment, and support services, the program provides people with the tools necessary to establish and maintain alcohol and drug-free lifestyles. Program Support provides the administrative support for alcohol and substance abuse services. Activities include statewide program development, strategic planning, information system management, personnel, budget oversight, and research and evaluation.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,508,000	\$2,955,000	\$3,553,000	36.9	\$6,833,000	\$3,296,000	\$3,537,000	36.2

Residential Drug and Alcohol Treatment Services

Residential treatment services are contracted directly by DASA and are designed to provide indigent, low-income individuals, and their families, who are experiencing a range of abuse and addiction problems, with a continuum of certified treatment services. Services are designed to address the gender, age, culture, ethnicity, and sexual orientation of individuals and their families, with the goal of abstinence from alcohol and other drugs and reducing the harmful effects of these substances on people's lives. Residential services include adult intensive inpatient treatment, long-term, recovery house, involuntary treatment, and youth and pregnant/postpartum treatment.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,334,000	\$18,461,000	\$15,873,000	13.0	\$34,334,000	\$18,530,000	\$15,804,000	13.0

Support Services for Clients Receiving Drug and Alcohol Treatment

Support Services assist clients in treatment or their dependents. Support services are contracted directly by DASA and include special programs for youth and pregnant/postpartum women, Fetal Alcohol Syndrome, counselor training, interpreter services, childcare, Native American government-to-government contracts, and the Treatment Accountability for Safe Communities (TASC).

Statewide Result Area: Improve the health of Washington citizens

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,230,000	\$4,185,000	\$4,045,000	18.1	\$8,730,000	\$4,792,000	\$3,938,000	18.1

Administrative Costs

This activity reflects both the Division of Disability Determination Services and the Medical Assistance Administration's (MAA's) operating costs across all activities. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$110,008,000	\$30,335,000	\$79,673,000	322.1	\$178,741,000	\$37,574,000	\$141,167,000	353.0

Expected Results:

Continue to improve processes that promote the effective use of resources. Strengthen information and fiscal monitoring systems. Enhance abilities to be an effective purchaser of health services.

Disproportionate Share Hospital/Proshare

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Department of Social and Health Services operates DSH and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 1999-01 Biennium, the state opted to expand the IGT programs to include public hospital district nursing homes, and further maximize federal revenue using IGTs with the University of Washington and Harborview Medical Center. In prior biennia, participating hospitals and nursing facilities throughout the state have been allowed to keep a percentage of the revenue earned through some of these programs.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$348,271,000	\$(5,500,000)	\$353,771,000	0.0	\$336,642,000	\$0	\$336,642,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds and improve health service access and quality.

Mandatory Medicaid Program for Children and Families

Mandatory clients of this program are families and children eligible to receive Temporary Assistance to Needy Families (TANF), families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income, individuals who are ineligible for TANF because of requirements that do not apply to Medicaid, eligible pregnant women and their newborns, individuals receiving Social Security Income or those eligible to receive mandatory state supplements, and children in foster care or adoption support. Mandatory Medicaid services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, lab and X-ray services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT health care program for children, family planning, physician care, and home health.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,494,864,000	\$974,836,000	\$1,520,028,000	577.6	\$2,570,461,000	\$1,075,710,000	\$1,494,751,000	591.7

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Outcome Measure: Rate of late or no prenatal care for pregnant women in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Medicaid for Optional Children

Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes less than 200 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$200,939,000	\$1,549,000	\$199,390,000	48.4	\$207,797,000	\$1,549,000	\$206,248,000	49.3

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Outcome Measure: Immunization rate for two-year-olds enrolled in Medicaid health plans.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Outcome Measure: Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Medicaid Program for Aged, Blind and Disabled

Medically Needy (MN) is a federal and state-funded Medicaid program for aged, blind, or disabled individuals with income above \$571 per month and/or resources above \$2,000. Clients with income in excess of this limit are required to spend down excess income before medical benefits can be authorized. (Health Services Account)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$125,015,000	\$59,992,000	\$65,023,000	26.0	\$139,472,000	\$69,680,000	\$69,792,000	27.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

Medical Care for General Assistance Unemployable and ADATSA

General Assistance-Unemployable (GA-U) is a state-funded program that provides limited medical care to persons who are physically and/or mentally incapacitated and unemployable for more than 90 days. Limited medical care is also provided to people participating in the state-funded Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) program which provides cash and/or medical benefits, treatment, and support for persons who are unemployed due to drug or alcohol abuse. (Health Services Account)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$36,125,000	\$24,475,000	\$11,650,000	6.0	\$37,717,000	\$28,706,000	\$9,011,000	6.0

Expected Results:

Assure access to high quality health care. Improve health service access and quality.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Medically Indigent Program

The state-funded Medically Indigent (MI) program provides limited medical coverage for persons who are not eligible for any other medical program and who have an emergency medical condition requiring hospital services. The maximum length of service for MI is three months in any 12-month period. In general, clients must have emergency medical bills in excess of \$2,000.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Optional Health Benefits: Dental, Vision, and Hearing

Federal regulations allow states to cover optional services such as hearing, dental, and vision care under Medicaid, so long as those services are listed in the state plan.

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$115,317,000	\$28,537,000	\$86,780,000	23.0	\$118,314,000	\$29,867,000	\$88,447,000	23.0

Expected Results:

Assure access to high quality health care.

Optional Health Care for Workers with Disability

This program provides the Medicaid benefit package to Washington residents who are age 16 through 64, meet federal disability requirements, are employed (including self-employment) full or part-time, and have monthly gross income at or below 450 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,851,000	\$0	\$1,851,000	0.0	\$2,918,000	\$0	\$2,918,000	0.0

Expected Results:

Assure access to high quality health care. Promote self-sufficiency and self-determination for individuals with disabilities.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

SCHIP

The State Children's Health Insurance Program (SCHIP) currently provides health coverage to about 12,000 children up to age 19, who live in households with income between 200 and 250 percent of the federal poverty level. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,795,000	\$149,000	\$8,646,000	2.0	\$8,504,000	\$149,000	\$8,355,000	2.0

Expected Results:

Assure access to high quality health care. Enhance contracting capability with health carriers.

Output Measure: Average monthly enrollment of children in Medical Assistance programs.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Special Programs

This activity includes family planning and pass-through dollars to school health services, school districts, Indian nations, etc. (Health Services Account-State)

Statewide Result Area: Improve the health of Washington citizens

Category: Provide access to appropriate health care

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$109,286,000	\$4,890,000	\$104,396,000	0.0	\$111,594,000	\$6,192,000	\$105,402,000	0.0

Expected Results:

MAA will seek to maximize the use of available federal funds.

Vocational Rehabilitation Projects and Grants

The division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$98,000	\$10,000	\$88,000	0.0	\$989,000	\$10,000	\$979,000	0.0

Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$392,000	\$75,000	\$317,000	5.1	\$349,000	\$49,000	\$300,000	6.9

Expected Results:

13,752 people successfully rehabilitated.

Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,103,000	\$4,300,000	\$18,803,000	317.6	\$23,875,000	\$5,426,000	\$18,449,000	321.9

Expected Results:

13,752 people successfully rehabilitated.

Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,229,000	\$5,887,000	\$23,342,000	20.9	\$30,005,000	\$5,148,000	\$24,857,000	20.3

Expected Results:

13,752 people successfully rehabilitated.

Administrative Services Division

The Administrative Services Division provides support services to all agency programs and clients. These services include equipment purchases, contracts management, asset management, social services payments, support of regulation reform, review of administrative hearings, central office building management, mail services, forms control, records management and storage, fiscal management and reporting, audit consultation and review, and language translation and testing. These services are provided through the Office of Legal Affairs, the Office of Information Services, the Office of Administrative Resources, and the Management Services Fiscal Office.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,239,000	\$5,970,000	\$5,269,000	132.4	\$11,451,000	\$6,120,000	\$5,331,000	131.8

Expected Results:

To provide high-quality infrastructure services that will allow the department to run efficiently.

Division of Fraud Investigations

The Division of Fraud Investigations has delegated authority to conduct investigations related to allegations of fraud within programs administered by the department. Investigations focus on welfare eligibility issues and vendor fraud. Investigators coordinate with staff at Community Services Offices statewide; county prosecutors; and local, state, federal, and international law enforcement agencies when necessary.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,883,000	\$1,943,000	\$1,940,000	59.1	\$3,961,000	\$2,002,000	\$1,959,000	59.1

Expected Results:

Fraud Investigation will be performed in an effective and timely manner.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Executive Division

Provide policy direction and monitor agency performance in service delivery. This is accomplished by performing the following consulting functions at the agency level: program reviews, risk management, loss prevention, public disclosure, quality improvement, strategic planning, and community partnerships.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,962,000	\$1,032,000	\$930,000	20.5	\$1,984,000	\$1,048,000	\$936,000	20.5

Expected Results:

Provide policy direction that ensures the department makes the most effective use of public resources.

Financial Services Administration

Financial Services Administration is the merger between the DSHS Budget and Finance Divisions. The Budget Division is responsible for developing the department's operating budget and monitoring expenditures for compliance with legislative intent, forecasting caseloads and expenditures, and preparing fiscal notes. The division maintains the integrity of the agency's budget and allotment records, which are entered into the department and statewide computer systems. The Finance Division oversees and provides direction to programs regarding accounting functions and financial systems; performs federal and state-mandated financial recoveries; and coordinates with the State Auditor's Office, Office of Financial Management, and Office of the State Treasurer. The three sections of the division include the Office of Accounting Services, Office of Financial Recovery, and Information Technology Office.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,815,000	\$9,878,000	\$8,937,000	221.1	\$18,754,000	\$9,789,000	\$8,965,000	219.1

Expected Results:

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Human Resources Division

The Human Resources Division is responsible for overall management of human resource functions within the department, including recruitment, appointments, labor relations, position classification, personnel policy and procedure development, staff development, personnel/payroll systems, training, personnel service reform, employee recognition program, brainstorm program, reductions-in-force (RIFs), investigations into civil rights violations, developing the department's Equal Employment Opportunity plan, diversity, and equal contracting opportunities.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,681,000	\$4,226,000	\$3,455,000	104.1	\$10,161,000	\$5,961,000	\$4,200,000	136.4

Expected Results:

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

Lands and Buildings Division

The Lands and Buildings Division manages statewide capital and leasehold development activities essential to department programs. Activities include planning, maintenance, renovation, and development of required office space leased from private vendors.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$791,000	\$427,000	\$364,000	14.5	\$806,000	\$438,000	\$368,000	14.5

Expected Results:

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

Legislative Relations

Government and Community Relations coordinates congressional, state, and local issues and legislation, including the development of agency request legislation, analysis of proposed legislation, serving as liaison for the department, and organizing division/administrative reports mandated by the Legislature. The office oversees department activities related to the development, implementation, maintenance of, and adherence to departmental policies and procedures specific to patient health information and other information, in compliance with federal and DSHS privacy practices. The office also responds to and documents agency privacy complaints. The unit is responsible for the Victim/Witness Notification Program, the Sex Offender School Attendance Program, and the Governor's Rural Community Assistance Team Flexible Mitigation Fund. Constituent Services responds to constituents in crisis or in need of problem resolution, and also serves as a liaison between the department and legislative offices. The unit researches and explains agency rules and regulations to legislative and gubernatorial staff and department clients, while the Office of Indian Policy and Support Services seeks unity among tribal governments, Indian organizations, and department services to assist the collective needs of tribal governments and other American Indian organizations to assure quality and comprehensive service delivery to all American Indians and Alaska natives in Washington State. The Communications Division oversees media relations, publications management, internal communications, and Internet communications for the agency. Responsibilities include managing interaction with the news media; producing agency publications and presentation materials; and publishing a weekly newsletter; as well as establishing publishing standards for departmental Internet presence, maintaining overall structure and general agency Web pages, and providing subsite development and review.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,531,000	\$868,000	\$663,000	22.6	\$1,556,000	\$887,000	\$669,000	22.6

Expected Results:

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

Research and Data Analysis Division

The Research and Data Analysis Division (RDA) provides information and answers customer questions about risk, need, demand use, supply, cost, and outcomes of department services. RDA furnishes information about clients who use multiple program areas, provides local geographic context over time, and carries out highly complex analyses with program research staff. RDA staff also maintains official departmental information on performance measures, costs, caseloads over time, and the Human Research Review Board, which protects the privacy and confidentiality of people who are subjects in any departmental research projects.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,984,000	\$1,082,000	\$902,000	23.7	\$2,010,000	\$1,101,000	\$909,000	23.7

Expected Results:

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS clients.

Special Projects and Unique Programs Grants

This activity involves areas that have been identified as unique programs, grants, or special projects to the agency. For example, the Background Checks Central Unit conducts background checks on current state vendors, employees, and applicants who have or may have unsupervised access to children, juveniles, or vulnerable adults.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,099,000	\$1,592,000	\$6,507,000	18.0	\$8,717,000	\$1,900,000	\$6,817,000	18.5

Expected Results:

Special Projects will be effectively managed to benefit the department.

Suspense

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

This activity involves items such as federal/state program adjustments, Title 19 distributions for the program, statutorily cancelled warrants, and items that will be transferred to other programs.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,207,000	\$10,102,000	\$105,000	4.0	\$207,000	\$101,000	\$106,000	4.0

Expected Results:

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of fiscal year.

Washington Council for the Prevention of Child Abuse and Neglect

The Washington Council for the Prevention of Child Abuse and Neglect (WCPCAN) serves as a resource to the state of Washington on the subject of child abuse prevention. It develops and provides leadership to a statewide network of community-based child abuse prevention resources and supports that strengthen families and promote healthy child development. It funds and provides training, technical assistance, and support to community-based programs in order to increase their capacity to achieve measurable outcomes and sustainability. It works in partnership across organizations and systems to leverage resources and address systemic barriers that reduce access to services and supports. WCPCAN leads and supports a variety of public education and advocacy efforts to increase awareness of and move individuals, organizations, and policy makers to actions that help reduce child abuse and neglect. WCPCAN supports the governance functions of the council and its committees, made up of citizen, state government, and legislative representatives. The council is also responsible for the development and management of the Children's Trust Fund of Washington.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,081,000	\$650,000	\$431,000	6.0	\$1,092,000	\$661,000	\$431,000	6.0

Expected Results:

Strengthen the statewide network of community-based family support programs.

Payment to Other Agencies

This program consolidates payments the department makes to other support service agencies. Funding supports two categories of costs: (1) Department-wide services, including human resources, information services, self-insurance, insurance administration, and other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission; and (2) Revolving funds, which include State Archives, General Administration, the State Auditor, the Attorney General, and Administrative Hearings.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 300 - Dept of Social and Health Services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$65,090,000	\$43,454,000	\$21,636,000	0.0	\$58,395,000	\$39,583,000	\$18,812,000	0.0

Information Systems Services

The Information System Services Division (ISSD) is the Department's primary service provider for agency-wide information technology (IT) services. Key IT services include enterprise architecture, network infrastructure and support, electronic messaging, telephone services, production control, data security and disaster recovery, e-government and portfolio management services, internet/intranet services, and agency-wide help desk support.

Statewide Result Area: Unknown

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	150.6	\$0	\$0	\$0	150.1